

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each components' individual "Contribution to Department Mission" section.

Core Services

Because of the number and diversity of functions included in this RDU, Core Services information is contained in each components' individual "Core Services" section.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$23,940,600

Personnel:

Full time	118
Part time	23
Total	141

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2007

See component information.

Major RDU Accomplishments in 2005

See component information.

Contact Information

Contact: Tom Lawson, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Tom_Lawson@fishgame.state.ak.us

Administration and Support RDU Financial Summary by Component

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	446.1	194.7	381.5	1,022.3	684.3	116.2	501.6	1,302.1	746.7	116.2	501.6	1,364.5
Administrative Services	1,031.8	1,308.6	5,628.7	7,969.1	1,569.9	1,416.1	5,084.9	8,070.9	1,883.0	1,416.1	5,094.9	8,394.0
Boards and Advisory Committees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,085.5	267.5	426.6	1,779.6
Boards of Fisheries and Game	574.9	28.5	340.9	944.3	750.1	162.5	340.9	1,253.5	0.0	0.0	0.0	0.0
Advisory Committees	262.9	0.0	70.4	333.3	309.7	105.0	75.7	490.4	0.0	0.0	0.0	0.0
State Subsistence	1,061.7	1,789.8	682.0	3,533.5	1,345.5	2,321.8	651.8	4,319.1	1,796.0	2,321.8	651.8	4,769.6
EVOS Trustee Council	0.0	813.4	2,294.1	3,107.5	0.0	999.2	3,278.6	4,277.8	0.0	1,007.8	3,330.6	4,338.4
State Facilities Maintenance	0.0	0.0	1,094.8	1,094.8	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8
F&G State Facilities Rent	2,234.8	0.0	81.6	2,316.4	2,357.7	0.0	0.0	2,357.7	2,285.7	0.0	0.0	2,285.7
Totals	5,612.2	4,135.0	10,574.0	20,321.2	7,017.2	5,120.8	10,942.3	23,080.3	7,796.9	5,129.4	11,014.3	23,940.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	7,017.2	5,120.8	10,942.3	23,080.3
Adjustments which will continue current level of service:				
-Commissioner's Office	57.6	0.0	0.0	57.6
-Administrative Services	272.2	0.0	10.0	282.2
-Boards and Advisory Committees	967.5	267.5	426.6	1,661.6
-Boards of Fisheries and Game	-752.1	-162.5	-340.9	-1,255.5
-Advisory Committees	-310.9	-105.0	-75.7	-491.6
-State Subsistence	161.4	0.0	0.0	161.4
-EVOS Trustee Council	0.0	7.9	47.8	55.7
-F&G State Facilities Rent	-120.0	0.0	0.0	-120.0
Proposed budget increases:				
-Commissioner's Office	4.8	0.0	0.0	4.8
-Administrative Services	40.9	0.0	0.0	40.9
-Boards and Advisory Committees	118.0	0.0	0.0	118.0
-Boards of Fisheries and Game	2.0	0.0	0.0	2.0
-Advisory Committees	1.2	0.0	0.0	1.2
-State Subsistence	289.1	0.0	0.0	289.1
-EVOS Trustee Council	0.0	0.7	4.2	4.9
-F&G State Facilities Rent	48.0	0.0	0.0	48.0
FY2007 Governor	7,796.9	5,129.4	11,014.3	23,940.6